

**Wireless E-911 PSAP Funding  
FY 2003  
Request/Report Worksheet**

**PSAP:** Fairfax County PSCC

**Period:** FY 2003

**Preparation Date:** 09/06/2003

**Total Approved:** \$2,729,561.75

**Total Actual:** \$2,756,132.28

**Difference:** -\$26,570.53 *Payment to County*

**Call load data:**

Description	FY 03 Estimated	FY 03 Actual
Total telephone calls handled by PSAP	947,856	1,141,930
Total wireline and wireless 911 calls handled by PSAP	399,220	462,329
Total wireless 911 calls handled by PSAP	218,007	247,475

Estimated percentage wireless to total calls: 23.00%

Estimated percentage wireless to total 9-1-1 calls: 54.61%

Actual percentage wireless to total calls: 21.67% <

Actual percentage wireless to total 9-1-1 calls: 53.53%

**Customer Premise Equipment Costs:**

*Equipment only used for wireless E-911:*

Description	Estimated Cost	Actual Cost
CAD modifications to accommodate ALI data format changes	\$9,352.00	-0-
Modifications to CAD/mapping system interface to use latitude and longitude coordinates	\$10,000.00	-0-
Total =	\$19,352.00	-0- <

*Equipment with shared use for wireless E-911.*

Description	Estimated Cost	Actual Cost
On-site technician maintenance support contract (Atch 1)	\$138,372.00	\$138,372.00 ✓
Telephone system lease/ purchase/maintenance contract (Atch 2, 3, 4, 5, and 6)	\$393,005.94	\$718,107.23 ✓
Logging recorder system replacement	\$400,000.00	-0-
Total =	\$931,377.94	\$856,479.23

**Equipment with shared use for wireless E-911:**

**Formula**

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

**Estimated**

$$\frac{218,007}{218,007} \text{ Or } 23.00\% \times \$931,377.94 = \$214,216.93$$

**Actual**

$$\frac{247,475}{1,141,930} \text{ Or } 21.67\% \times \$856,479.23 = \$185,599.05 <$$

**Local Exchange Carrier Costs:**

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP Wireless 911 Trunks (6) (Atch 7)	\$6,120	\$6,048
Total =	\$6,120	\$6,048

**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary and Benefits (Atch 8)	\$10,825,534.00	\$11,808,091.15
Training (Atch 6 and 8)	-0-	\$26,173.85
Total =	\$10,825,534.00	\$11,834,265.00

**Formula**

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

**Estimated**

$$\frac{218,007}{218,007} \text{ Or } 23.00\% \times \$10,825,534.00 = \$2,489,872.82$$

**Actual**

$$\frac{247,475}{1,141,930} \text{ Or } 21.67\% \times \$11,834,265.00 = \$2,564,485.23 <$$

**Mid-Year Adjustment:**

Description	Estimated Cost	Actual Cost
None	-0-	-0-
Total =	-0-	-0-

May 3, 1989  
Attachment A

This agreement shall be effective for a term of one year beginning upon execution of the Application by the Applicant and the Telephone Company. Upon conclusion of the first term, the agreement shall renew itself from year to year, unless terminated. This agreement may be terminated by either party at any time, without penalty, upon thirty (30) days notice to the other party. In the event of such termination, a prorated adjustment in the charges payable shall be made for services provided up to the date of termination.

Service - Full-time technician at the Fairfax County Emergency Operations Center. The technician will be on the premises from 7:00A.M. to 4:00P.M., Monday to Friday with a one hour break for lunch, excluding C&P holidays.

The rate for service will be valid for one year.

Monthly Rate

\$11,531.00

Nonrecurring Charge for  
establishing maintenance service

\$33,790.00



Verizon-VA Service &amp; Equipment Detail

023-104-4846-950

703-280-0080 Service & Equipment

June 1, 2003

Switchboard Code : 00

Location/Group: 00000

BAC: 09099

Qty.	USOC	Last Activity	Amount Billed
1	WQQFC	05/05/1996	\$11,531.00
	Miscellaneous Service		
Total for 703-280-0080 Service & Equipment			\$11,531.00

## APPENDIX B RATES

Customer will purchase the Plant Equipment Co., Inc. 9-1-1 Enhanced System from Verizon as described in Appendix A of Amendment No. 4 upon the following terms:

Service Period: Sixty (60) months from system acceptance or March 3, 2002

2.	Purchase Price (Up-Front Payment):	Equipment:	\$1,407,033.73
		Installation:	237,014.59
		Training:	47,448.68
	Total Up-Front Payment:		<u>\$1,691,497.00</u>
3.	Monthly Recurring Charge:	Maintenance:	\$8,410.99 (months 13 thru 60)
4.	Total Product Price:	Equipment, Installation, Training:	\$1,691,497.00
		Maintenance:	403,727.52 (48 months)
			<u>\$2,095,224.52</u>

Verizon will invoice Customer for the Total Up-Front Payment amount which shall be due and payable net 30 days from Customer's receipt of a correct invoice. Monthly Recurring Maintenance Charges will be billed on Customer's existing 911 account commencing March 3, 2003.

At the end of the Service Period, Customer has the option to continue to have Verizon maintain the CPE at a mutually agreed upon rate.

FOR FY 2003

$$\$8,410.99 \times 4 \text{ months} = \$33,643.96$$

$$\text{Partial payment} = \$684,463.27$$

$$\text{Tel sys purchase + maint} = \$718,107.23$$



023-104-3061-456

**023-104-3061 Service & Equipment**

June 1, 2003

Switchboard Code : 00

Location/Group: 00001

Qty.	USOC	Last Activity	Amount Billed
943	E8Z	11/13/2002	\$106,559.00
	Enhanced 911 Service-combined automatic Number identification, automatic		
6	RCW	11/13/2002	\$13.08
	Recorder connector without auto tone		
8	WZBBG	11/13/2002	\$62.80
	Special assembly		
8	WZBBK	11/13/2002	\$20.80
	Special assembly		
1	WZEPR	11/13/2002	\$160.00
	MISCELLANEOUS SERVICES		
1	WZJSJ	03/03/2003	\$8,410.99
	MISCELLANEOUS SERVICES		
<b>Total for 023-104-3061 Service &amp; Equipment</b>			<b>\$115,226.67</b>

Monthly  
charge for  
maintenance  
of 9-1-1 Tel Sys.  
Billing started  
in Mar 2003.

Revised from Duff

10/08/02

### DEBT SERVICE SCHEDULE

For payment to Koch for Veri/m

Pmt #	Payment Date	Payment Amount	Interest	Principal	Purchase Price	Outstanding Balance
	8/30/2002					\$1,007,033.73
1	8/30/2003	\$220,078.81	\$30,513.12	\$189,565.68	\$833,817.41	\$817,468.05
2	8/30/2004	\$220,078.81	\$24,769.28	\$195,309.52	\$622,158.52	\$622,158.52
3	8/30/2005	\$220,078.81	\$18,851.40	\$201,227.40	\$420,931.12	\$420,931.12
4	8/30/2006	\$220,078.81	\$12,754.21	\$207,324.59	\$213,606.53	\$213,606.53
5	8/30/2007	\$220,078.81	\$6,472.28	\$213,606.53	\$0.00	\$0.00
Totals:		\$1,100,394.03	\$93,360.30	\$1,007,033.73	Rate 3.030%	

Verizon invoice total = \$ 691,497.00

Lump payment in FY2003 = \$1 694,463.27

Remainder to be payed = \$ 007,033.73

in annual payments

to Koch (lending  
institution)

atch 4

**VERIZON**

600 East Main Street, 6th  
Richmond, VA 23219  
804-772-1026 fax 804-644-9100

Invoice No. 231043061458

**INVOICE****Customer**

Name Fairfax County Government  
Address 12000 Government Center Parkway  
City Fairfax State VA ZIP 22035  
Phone Attn Duff Barney

Date 08/19/2002  
Order No. \_\_\_\_\_  
Rep Rhyne  
FOB \_\_\_\_\_

Qty	Description	Unit Price	TOTAL
	<b>Billing Number 023 104-3061 458</b>		
	Purchase Price (Up-Front Payment) Plant Equipment Inc		
	9-1-1 Enhanced System - 60 month service period		
1	Equipment	\$1,407,033.73	\$1,407,033.73
1	Installation	\$237,014.59	\$237,014.59
1	Training	\$47,448.68	\$47,448.68
	<b>Wire Transfer Information:</b>		
	Bank First Union Bank		
	ABA# 031201467		
	Account # 2030151565938		
	Account Name Verizon Network Funding RPC Master		
	Address 1525 West W.T. Harris Blvd		
	Charlotte, NC 28262		
	BTN 023 104-3061 458		

OK to Pay \$684,463.27  
on PO # 03 619131  
Rhyne 8/15/02

**Payment Details**

- ☐ Cash  
☒ Check  
☐ Credit Card

Name \_\_\_\_\_  
CC # \_\_\_\_\_  
Expires \_\_\_\_\_

SubTotal	\$1,691,497.00
Shipping & Handling	\$0.00
Taxes State	\$0.00
<b>TOTAL</b>	<b>\$1,691,497.00</b>

Office Use Only

Thank You!

• Duff moved \$ 236,000 from 34 to Fund 20

Atch

Project

J Charron/ D Bird  
PSCC/Police  
Duff Barney

## DIT/BETS - FY 2003 Project Detail Report

29-11-03

0001.002 Telephone 9-1-1 System Upgrade

DATE	VENDOR	DESCRIPTION	REF/ORDER #	DOCUMENT #	BUDGET/ALLOC.	EXPENSE AMT.	RESERVE/ENC.	REF/BALANCE
<b>120070 E-911 - Project IT0001 only</b>								
<b>3010 SERV - PROF CONTR</b>								
7/31/2003		FY 2002 Carryover		AC0201.00230	272,497.01	0.00	0.00	
2/10/20		Budget reallocation into subobject		BE-1008	-269,296.51	0.00	0.00	Bartee, David
2/12/20	VERIZON OF VIRGINIA	Labor for Norstar Installation (PSCC)	ENCUMB C/O	PO02561262.0	0.00	3,200.50	0.00	C LEWIS
<b>TOTAL 12007 - 3010</b>					<b>3,200.50</b>	<b>3,200.50</b>	<b>0.00</b>	<b>0.00</b>
<b>3307 COMP SW - R/LIC</b>								
2/12/20	VERIZON OF VIRGINIA	Software for Norstar (PSCC)	ENCUMB C/O	PO02561262.0	8,573.48	8,573.48	0.00	C LEWIS
<b>TOTAL 12007 - 3307</b>					<b>8,573.48</b>	<b>8,573.48</b>	<b>0.00</b>	<b>0.00</b>
<b>3411 TELECOMM--COMMRC</b>								
9/3/200		Budget reallocation for verizon 911		BE03000107.02	236,000.00	0.00	0.00	Barney, David
2/10/20		Budget reallocation into subobject		BE-1009	48,463.27	0.00	0.00	Bartee, David
8/16/20	VERIZON	Installation&Training Svcs-911 Call	PR03618748	PO03619131.02	0.00	284,463.27	0.00	D BARNEY
<b>TOTAL 12007 - 3411</b>					<b>284,463.27</b>	<b>284,463.27</b>	<b>0.00</b>	<b>0.00</b>
<b>5018 TRAIN - COMPUTER/TECH</b>								
9/4/200	TAYLOR, C	Meridian MAX Rel 10 Feature Admin		AT-03001059	0.00	970.22	0.00	Taylor, Christine
9/4/200	EDMUNDSON, B (PSCC)	Meridian MAX Rel 10 Feature Admin		AT-03001060	0.00	970.22	0.00	Barney, David
9/4/200	GERALD, M (PSCC)	Meridian MAX Rel 10 Feature Admin		AT-03001061	0.00	970.22	0.00	Barney, David
2/10/20		Budget reallocation into subobject		BE-1010	11,459.16	0.00	0.00	Bartee, David
10/8/20	FAIRFAX TRAVEL/DELTA	Airfares for 3/Meridian MAX 12/09-13/02	TV03005903	CC-633585	0.00	1,144.50	0.00	Taylor, Christine
10/23/2	GLOBAL	Meridian MAX Rel 10 Feature Admin	TV03011323	CC-633598A	0.00	2,468.00	0.00	Edmundson, Brenda
10/23/2	GLOBAL	Meridian MAX Rel 10 Feature Admin	TV03011323	CC-633598B	0.00	2,468.00	0.00	Gerald, Maryann
10/23/2	GLOBAL	Meridian MAX Rel 10 Feature Admin	TV03011323	CC-633598C	0.00	2,468.00	0.00	Taylor, Christine
<b>TOTAL 12007 - 5018</b>					<b>11,459.16</b>	<b>11,459.16</b>	<b>0.00</b>	<b>0.00</b>
<b>6506 EQUIP-DATAPRO--CAP</b>								
2/12/20	VERIZON OF VIRGINIA	Norstar Phone System - Installation	ENCUMB C/O	PO02561262.0	33,038.92	33,038.92	0.00	C LEWIS

Atch  
6

Training costs  
(from DIT Budget)

Partial payment for  
new Vesta/mi 9-1-1 Tel Sys.  
(installation & training)



Project

J Charron/ D Bird  
PSCC/Police  
Duff Barney

# DIT/BETS - FY 2003 Project Detail Report

29-May-03

0001.002 Telephone 9-1-1 System Upgrade

DATE	VENDOR	DESCRIPTION	REF/ORDER #	DOCUMENT #	BUDGET/ALLOC.	EXPENSE AMT.	RESERVE/ENC.	REF/BALANCE
<b>TOTAL</b>			12007	6506	33,038.92	33,038.92	0.00	0.00
<b>6514 EQUIP-COMM--CAP</b>								
1/23/20		FY03 Adopted Budget - Unexpended		AB0001D6514	394,813.00	0.00	0.00	FAMIS
2/10/20		Budget reallocation into subobject		BE-1011	269,920.00	0.00	0.00	Bartee, David
8/16/20	VERIZON	Equipment down Payment for 911 Call	PR03618748	PO03619131.01	0.00	400,000.00	0.00	D BARNEY
<b>TOTAL</b>			12007	- 6514	664,733.00	400,000.00	0.00	264,733.00
<b>TOTAL INDEXCODE 120070</b>					<b>\$1,005,468.33</b>	<b>\$740,735.33</b>	<b>\$0.00</b>	<b>\$264,733.00</b>
<b>TOTAL PROJECT 0001.002</b>					<b>\$1,005,468.33</b>	<b>\$740,735.33</b>	<b>\$0.00</b>	<b>\$264,733.00</b>

Partial payment for  
new Vesta/mi 9-1-1 Tel Sys.  
(equipment)



Class of Service: UEE  
023-104-3061-457

**Verizon-VA Service & Equipment Index**

June 1, 2003

Phone Number	BAC	Location	Amount
703-911-8362	00000		\$0.00
703-911-0028	00000		\$0.00
703-911-2080	00000		\$84.00
703-911-2081	00000		\$84.00
703-911-2082	00000		\$84.00
703-911-2260	00000		\$84.00
703-911-2261	00000		\$84.00
703-911-2262	00000		\$84.00

**Total for Verizon-VA Service & Equipment**

Atch 7

Subobj	Subobj Title	Budget	YTD	Balance
2050	Fringe Benefits	\$ 1,633,374	\$1,661,655.55	\$ (28,281.55)
2100	Regular Salaries	\$ 7,305,318	\$6,819,786.86	\$ 485,531.14
2161	Merit Increment	\$ 69,619	\$ -	\$ 69,619.00
2320	Shift Differential	\$ 86,810	\$79,319.19	\$ 7,490.81
2345	Extra Pay	\$ 2,666,891	\$3,194,748.08	\$ (527,857.08)
	FAMIS Adjustments		\$52,581.47	\$ (52,581.47)
	<b>CH20 Personnel Services Total</b>	<b>\$ 11,762,012</b>	<b>\$11,808,091.15</b>	<b>\$ (46,079.15)</b>
3010	PRC Data Processing Support	\$ 852,936	\$852,936.33	\$ (0.33)
3227	Operating Supplies	\$ -	\$ -	\$ -
3310	Language Line	\$ 195,925	\$ 194,933.45	\$ 991.55
3600	Rent of Facility	\$ -	\$ -	\$ -
3828	Repair & Maintenance	\$ -	\$ -	\$ -
3857	CAD hw/sw Maintenance	\$ 1,594,537	\$1,593,030.00	\$ 1,507.00
5017	Management/Prof Training	\$ 14,689	\$14,714.69	\$ (25.69)
	<b>CH30 Operating Expenses Total</b>	<b>\$ 2,658,087</b>	<b>\$ 2,655,614</b>	<b>\$ 2,473</b>
	<b>Total</b>	<b>\$ 14,420,099</b>	<b>\$14,463,705.62</b>	<b>\$ (43,606.62)</b>

Per Mark the figures to use

Total training for PSC per Mark  
(from PD Budget)

Atch

# FAIRFAX COUNTY POLICE DEPARTMENT

4100 CHAIN BRIDGE ROAD, FAIRFAX, VIRGINIA 22030-7002



Colonel J. Thomas Manger  
Chief of Police

September 8, 2003

N. Jerry Simonoff, Chairman  
Virginia Wireless E-911 Services Board  
Richmond Plaza Building, Suite 135  
110 South Seventh Street  
Richmond, VA 23219-3931

Re: FY 2003 Wireless E-911 True-Up Submission

Dear Mr. Simonoff:

Enclosed is the Wireless E-911 PSAP Request/Report Worksheet for true-up of Fairfax County's FY 2003 funding, in accordance with the guidelines established by the Wireless E-911 Services Board.

During FY 2003, Fairfax County received \$2,729,561.75 in payments from the Wireless Fund. After calculating actual call counts and costs, our total expenses have been recalculated to a total of \$2,756,132.28. Fairfax County, therefore, requests an additional allocation of funds in the amount of \$26,570.53. Enclosure attachments provide supporting material to document our actual costs.

If you have any questions, please contact me at 703-280-0528 or Chris Taylor at 703-280-0579.

Sincerely,

A handwritten signature in black ink, appearing to read "James M. Charron".

Captain James M. Charron, Director  
Public Safety Communications Center  
3911 Woodburn Road  
Annandale, VA 22003

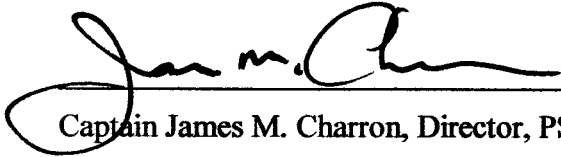
1 Enclosure: a/s

cc: Anthony H. Griffin, County Executive  
Robert Stalzer, Deputy County Executive  
David J. Molchany, Chief Information Officer  
Wanda M. Gibson, Director, Department of Information Technology  
Susan Datta, Chief Financial Officer and Director of the Department  
of Management and Budget  
Colonel J. Thomas Manger, Chief of Police

Re: FY 2003 Wireless E-911 True-Up Submission  
September 8, 2003  
Page 2

Chief Michael P. Newhard, Fire and Rescue Department  
Cleveland H. Edwards, Director, Technology Infrastructure Division,  
Department of Information Technology  
David J. Barney, Manager, Technology Infrastructure Division, Department of  
Information Technology  
Youko Elliott, Chief, Financial Resources Division, Police Department

I certify, on behalf of the Fairfax County PSCC, that all funds were used consistent with the Information provided to the Board in this report.



Captain James M. Charron, Director, PSCC

9-8-03

Date

8 Atchs:

1. Contract MT90302020 Atch A, May 3, 1989 and Verizon Acct 023-104-4846-950 Sample Invoice, June 1, 2003..
2. Vesta/M1 Contract Appendix B, Rates.
3. Verizon Acct 023-104-3061-456 Sample Invoice, June 1, 2003.
4. Debt Service Schedule.
5. Verizon Invoice No. 231043061458, 08/19/2002.
6. DIT/BETS – FY 2003 Project Detail Report, 29-May-03.
7. Verizon Acct 023-104-3061-457 Sample Invoice, June 1, 2003.
8. FY 2003 E-911 Fund (Fund 120) Spreadsheet, 07/25/2003.